

Budget Advisory Committee

Date: January 19, 2023
Presented to: Budget Advisory Committee Meeting 3
Presented by: Katrina Stride, Secretary-Treasurer

Territorial Acknowledgement

The Greater Victoria School District wishes to recognize and acknowledge the Esquimalt and Songhees Nations on whose traditional territories we live, we learn, and we do our work.

Approval of Minutes

Minutes from December 8, 2022 meeting (pages 2-7 of agenda package)

- To be approved by consensus

Values and Guiding Principles

Values and Guiding Principles (pages 8-9 of the agenda package) have been updated based on the discussion at the December 8, 2022 committee meeting

- To be approved by consensus

Terms of Reference

Terms of Reference (pages 10-12 of the agenda package) have been updated based on the discussion at the December 8, 2022 committee meeting

- To be approved by consensus

Monthly Financial Report – June 2022

Please refer to pages 13-15 of the agenda package

- Report presented to the OPPs Standing Committee on October 17, 2022
- Report is only for the Operating Fund
- Budget column is the Amended Annual Budget approved in February 2022 plus any changes to the end of June 2022
- YTD column represents actual revenue and expenses posted for the period of July 1 to June 30
- Budget transfers are not completed at year end to match budget to actual revenue and expenses; surpluses and deficits remain intact

Talking Tables Event Report

Please refer to pages 16-97 of the agenda package

- Report provided for information
- 65 participants
- Representation from Rightsholders, Trustees, CUPE 382, CUPE 947, GVTA, Exempt staff, and Principals & Vice Principals
- Included in report:
 - Agenda package topic links and documentation
 - Presentation slides
 - Notes from facilitators at each table for each topic

Indigenous Education

- Presented by Dr. Shelly Niemi, Director, Indigenous Education
- Learners, Funding, Allocations to Schools (15 min)
- Department Profile Discussion (10 min)
 - Please refer to pages 98-103 of the agenda package

Indigenous Education



Pulling Forward Together

Dr. Shelly Niemi
Director of Indigenous Education
Greater Victoria School District No.61

Photo Credit: Bryan Wilton

One *Learning* Community





Strategic Plan *2020-2025*

Goal 2

Create a culturally responsive learning environment that will support Indigenous learners' personal and academic success.

Strategy 1:

Critically examine personal and systemic biases, attitudes, beliefs, values and practices to increase student and staff understanding and appreciation of Indigenous worldviews, histories and perspectives.

Strategy 2:

Engage and collaborate with local Nations, Indigenous educators, Indigenous community leaders, Elders and families to enhance Indigenous student learning and well-being and identity.

Strategy 3:

Address the inequity of outcomes for Indigenous learners in literacy, numeracy, attendance and graduation rates.



Strategic Plan 2020-2025



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Our Story Inside our House



One Learning Community

What is the Role of the Indigenous Education Department

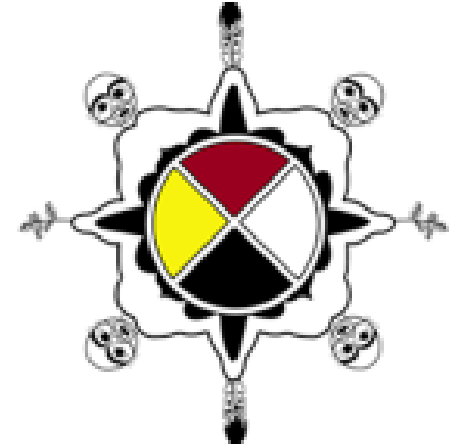
- Targeted Funding (Audit Criteria for Indigenous Education)
- Advisory to Support Programs and Services Outside of Targeted Funding

Communication Protocol

Developed with the 4 Houses on October 19th 2021

Trustees, the Board and Staff will utilize the Indigenous Education Department's regularly scheduled meetings with the Songhees Nation, Esquimalt Nation, Urban Indigenous People's House Advisory (UPHIA) and the Métis Nation of Greater Victoria as the conduits to share information and to consult, seek input and direction. The Board and staff will attend meetings with Songhees Nation, Esquimalt Nation, UPHIA, and the Métis Nation of Greater Victoria and the Indigenous Education Department when invited, and/or when any concerns and/or clarity is required.

Indigenous Education within Greater Victoria School District

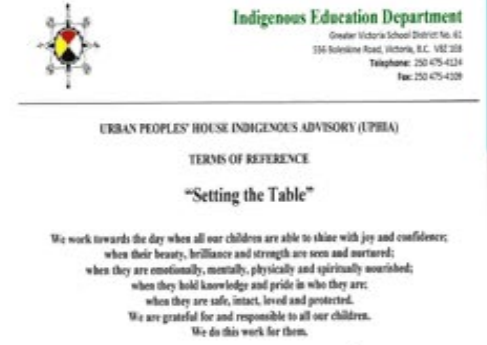
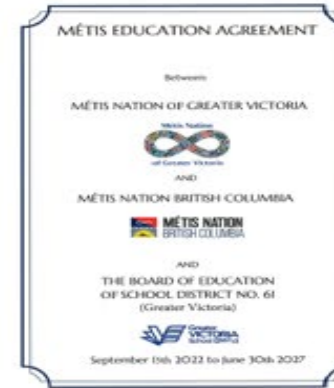
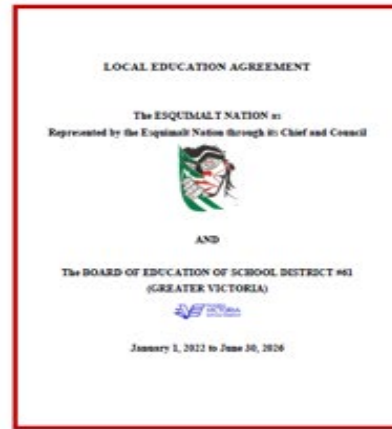
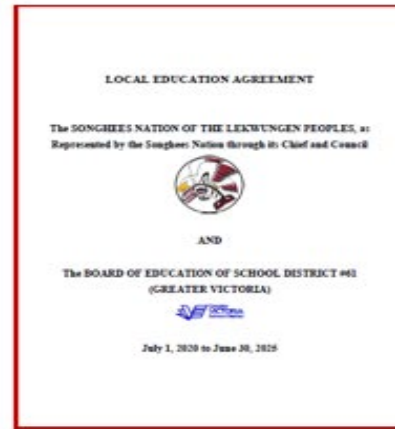


Indigenous Student Demographics Greater Victoria School District No.61 1478 Distinction Based Data

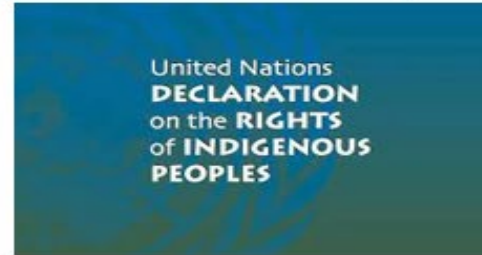
ESQUIMALT NATION	SONGHEES NATION	UPHIA	METIS NATION
36	65	1011	366



BC Tripartite Education Agreement:
Supporting First Nation Student Success
2018



Truth and
Reconciliation
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Indigenous Education in British Columbia



Indigenous Education seeks to improve success and supports for Indigenous students, and increase the presence of Indigenous culture, languages and history for all students. It also aims to help teachers bring Indigenous knowledge into their teaching practice.

Indigenous Education aligns with commitments to the [United Nations Declaration on the Rights of Indigenous Peoples](#), the call to action of the [Truth and Reconciliation Commission of Canada](#), and the [Draft Principles that Guide the Province of British Columbia's Relationship with Indigenous Peoples](#).

Last updated: January 27, 2022

Indigenous Education Programs

- [B.C. Tripartite Education Agreement](#)
- [English as a Second Language](#)
- [Indigenous Languages of B.C.](#)
- [Indigenous Education Teachers' Resources](#)
- [Parents' Guide to Indigenous Education](#)

School system contacts

- [School District Indigenous Education Contacts](#)
- [First a School Program](#)
- [Aboriginal First Nations Schools](#)
- [Indigenous Post-Secondary Education](#)

Policies, funding and legislation

- [Declaration on the Rights of Indigenous Peoples Act](#)
- [Indigenous Education Funding Policy](#)
- [Declaration of Intent](#)
- [Indigenous Education Framework for Success](#)

Education partners

- [First Nations Education Steering Committee \(FNEC\)](#)
- [First Nations Schools Association of British Columbia \(FNSA\)](#)
- [First Peoples' Cultural Council](#)
- [Indigenous Services Canada](#)
- [Metis Nation British Columbia](#)
- [Ministry of Indigenous Services and Reconciliation \(MISR\)](#)

Resources

- [Ancestral Worldviews and Perspectives in the Classroom: Ministry Resource \(PDF, 5MB\)](#)
- [Indigenous-Focused Gradebook](#)
- [Indigenous Student Self-Reflection](#)
- [Student Data and Reports](#)
- [Resources](#)

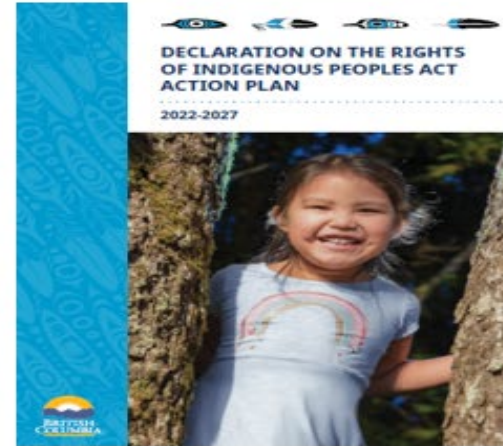
Contact information

Email: FirstNationsEducation@vsa.bc.ca



The raven & coyote represent First Nations teaching and learning; the human figure in the middle represents the children; the Métis infinity symbol is incorporated within the circle and the four points are Inuktitut that represent the truth, which signifies vision and direction.

Artist: [Chris Paul](#)



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Indigenous Education within the Indigenous Education Department

Connections, Threads, Communities and System Structures

Students
Families
Community
Local Nations / Urban
Indigenous Community and
Métis
Indigenous Education Dept. Staff
Targeted Funding
Core Funding
Local Education Agreements
District Team
Revised Curriculum
Early Learning
VTRA
Complex Team
Mental Health Team

Culture
Language
Additional Support Services
Elders Advisory Council
Human Resources Support
1701 Data and Support
CYIC
Post-Secondary Transitions
Social Emotional Learning
Land Based Education
Attendance
Indigenous Student Data
Professional Learning
Advisory councils and
committees

Student Voice
ELL/ESD
Assessment
TRC – Calls to Action
UNDRIP
BCTEA
Policy and Governance
Communications
Mentorship
Strategic Plan
School Goals
Resources / School Libraries
Cultural Safety
Indigenous Worldviews,
Perspectives and Frameworks



Targeted Funding and Core Funding

Targeted Funding

- 1478 Students Claimed
- 49 Schools in Greater Victoria School District
- Indigenous Students identified in every School

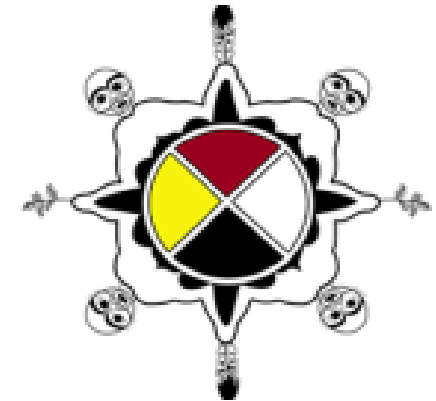
Programs and Services offered through the IED require alignment through the Targeted Funds being claimed to support Indigenous Students and this must meet the Audit Criteria for these Targeted Funds.

Targeted Funding and Core Funding

Weaving Together Across All Areas within our S61 House

A Collective and Shared Responsibility for Indigenous Education

Indigenous Education within Greater Victoria School District



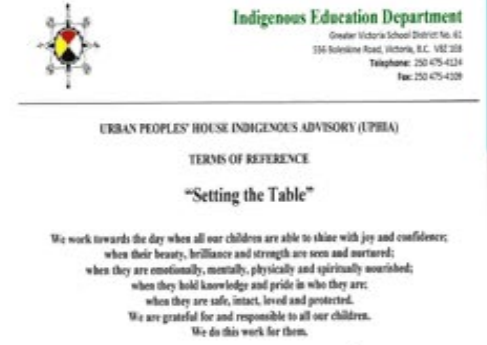
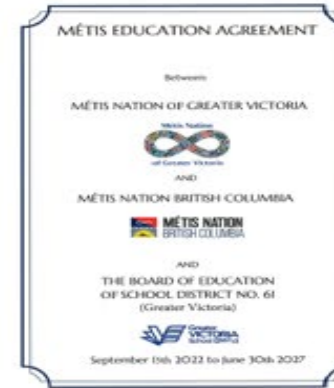
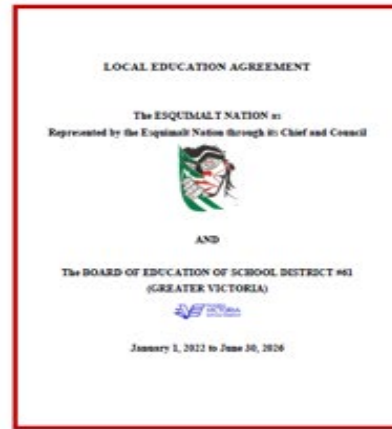
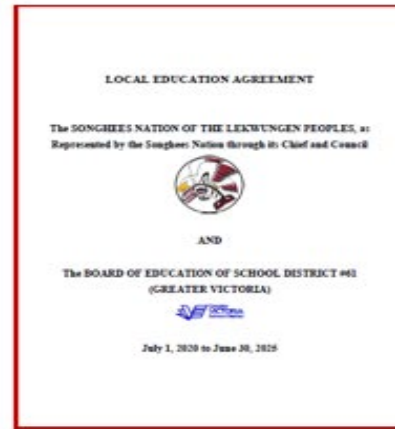
Advisory and Support

What Might this Look Like Within Our House

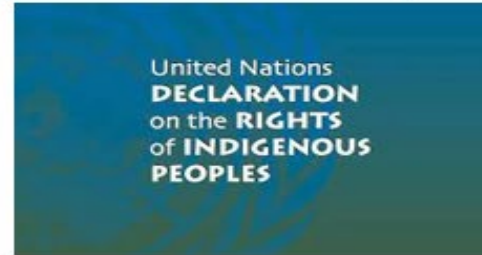
What Might this Look Like With Community



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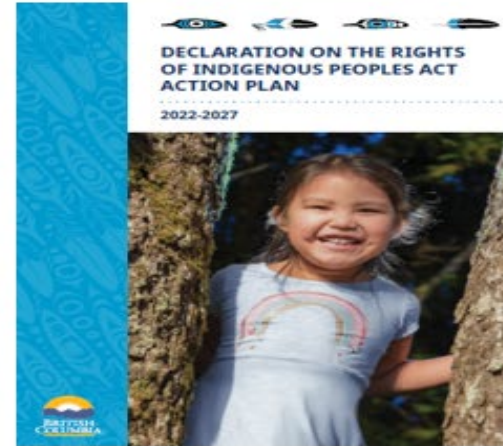
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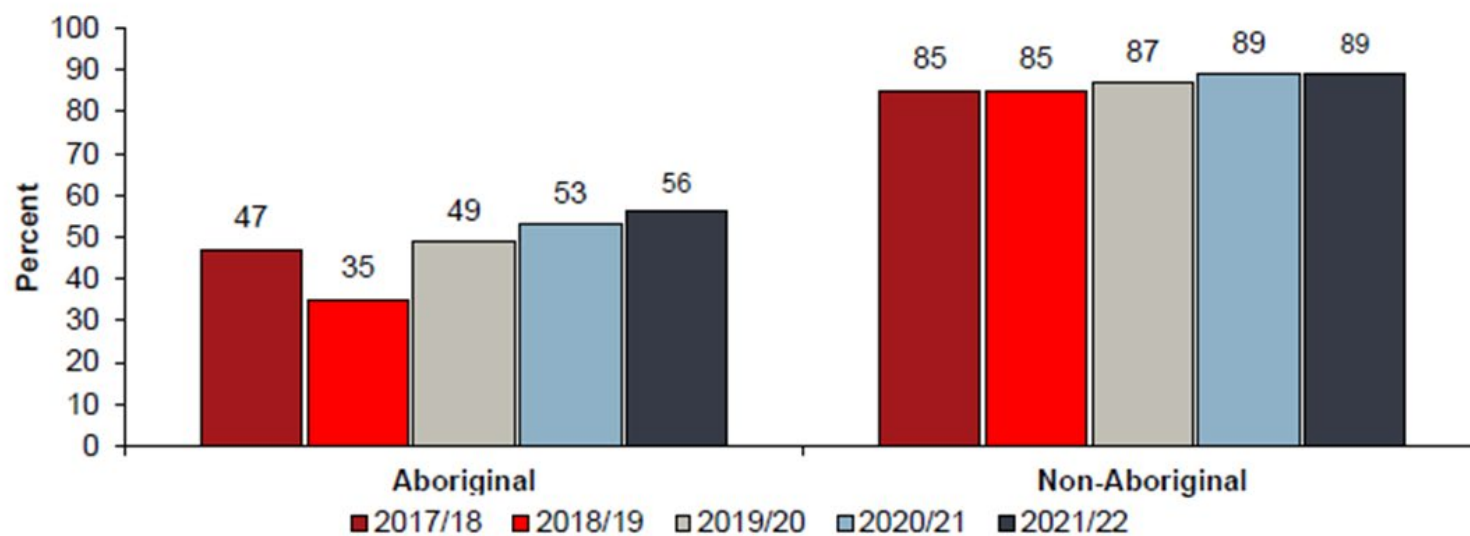


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FIVE-YEAR COMPLETION RATE*

School Year	Aboriginal			Non-Aboriginal		
	All Students %	Female %	Male %	All Students %	Female %	Male %
2017/18	47	57	37	85	90	80
2018/19	35	45	26	85	88	82
2019/20	49	53	45	87	89	85
2020/21	53	55	50	89	90	87
2021/22	56	54	59	89	90	89

Five-Year Completion Rate: Aboriginal/Non-Aboriginal





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Mental Health and Wellness

- Presented by Tammy Renyard, District Principal (15 min)

Prioritizing Mental Health and Wellness



Strategic Plan *2020-2025*

Goal 3

Create an inclusive and culturally responsive learning environment that will support all learners' physical and mental well-being.





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Strategic Plan *2020-2025*

Strategy 1 – continue to provide professional opportunities to K-12 staff to support implementation of social emotional learning, physical literacy and mental health literacy that improves outcomes for students and classrooms

Strategy 2 – work in collaboration with MCFD to provide joint educational planning for children and youth in care to the fullest for current and future success.

Strategy 3 – engage and collaborate with families to encourage awareness of and engagement in physical literacy and mental health literacy that improves outcomes for students in classrooms and at home.

Strategy 4 – Address the inequity of opportunity for all learners to maximize physical health and mental well-being.

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Data and Research



- MDI and YDI (Middle Years Development Instrument, Youth Development Instrument)
- McCreary Adolescent Health Survey
- Student Learning Survey
- Framework for Enhancing Student Learning (FESL)
- Street Data

MENTAL HEALTH AND WELLNESS SNAPSHOT

SUPPORTING OUR STUDENTS BY SUPPORTING THOSE WHO CARE FOR THEM



JANUARY SNAPSHOT TOPIC: MENTAL HEALTH

January 3, 2022

Physical health and mental health are connected and equally important, yet open conversation around mental health is still lagging, most often due to stigma, lack of knowledge, or both. 70% of individuals living with a mental illness reported that their symptoms began before the age of 18. This emphasizes the importance of normalizing the conversation about mental health which empowers young people to share their experiences and ask for help if they need it. By avoiding the conversations we add to the stigma that surrounds it.

Elementary – [Anxiety in Children: Turning it Around](#)

Middle – [Just Adolescent Behaviour or Something Else?](#)

Secondary- [Your Teenager: Just Moody or Something More?](#)



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Mental Health Resources and Supports

School counsellors (K-12)	\$ 4,296,867
Youth and Family Counsellors (K-12)	\$ 1,783,351
Allied Specialist YFC	\$ 95,837
Social Emotional Learning (Second Step K-8)	\$ 20,000
EASE (Everyday Anxiety Strategies for Educators K-12)	\$ -
Mental Health Literacy (8-12)	\$ 20,000
Island Sexual Health (Healthy Relationships, sexuality, consent 8-12)	\$ -
Need2 Workshops (Suicide Education and Awareness 8-12)	\$ 5,000
Y-Mind Teen (Mindfulness Program 6-8)	\$ -
Stigma-Free Society (K-12)	\$ -
Naloxone Training (9-12)	\$ 3,000
Physical Literacy (partnership with Pacific Institute Sport Education K-7)	\$ 60,000
Human Nature Counselling Society (K-8)	\$ 5,000
Total Mental Health Framework Cost	\$ 6,289,056

22/23 Mental Health Framework Counselling Support

	Teacher FTE	YFC	ASA
Elementary	15.500	6.688	-
Middle	5.700	5.831	-
Secondary	13.432	8.260	-
Other (Alt Ed, CE, DL)	0.551	3.650	-
Family of Schools (Oak Bay, Reynolds, Lambrick, Mt. Doug)	-	4.000	-
District	2.000	-	1.000
Total FTE	37.183	28.429	1.000
Total Cost	\$ 4,296,867	\$ 1,783,351	\$ 95,837
Classroom Enhancement Fund Budget	\$ (44,375)	\$ -	\$ -
CommunityLINK Budget	\$ (787,426)	\$ (1,657,891)	\$ (95,837)
Indigenous Education Budget	\$ -	\$ (125,460)	\$ -
Operating Budget	\$ (3,465,067)	\$ -	\$ -

District Team – Secondary & Pro-D

- Presented by Tammy Renyard, District Principal
- Department Profile Discussion (10 min)
- Please refer to pages 104-111 of the agenda package

District Team – Inclusive Learning & CL

- Presented by Sean McCartney, District Principal
- Department Profile Discussion (10 min)
- Please refer to pages 112-121 of the agenda package

District Team – Early Learning & Childcare

- Presented by Charmaine Shortt, Acting District Principal
- Department Profile Discussion (10 min)
- Please refer to pages 122-129 of the agenda package

District Team – Elementary & ELL

- Presented by David Hovis, District Principal
- Department Profile Discussion (10 min)
- Please refer to pages 130-136 of the agenda package

District Team – Middle & FRIMM

- Presented by Sean Powell, District Principal
- Department Profile Discussion (10 min)
- Please refer to pages 137-141 of the agenda package

District Team – Pathways & Partnerships

- Presented by Lindsay Johnson, District Vice Principal
- Department Profile Discussion (10 min)
- Please refer to pages 142-152 of the agenda package

Work Plan – Topics

- February 9, 2023 Budget Advisory Committee Meeting (Zoom):
 - Topics
 - Student Participation – Representative Advisory Council of Students Meeting Feedback and Student Symposium Report
 - Custodial Services
 - Music
 - Department Profiles
 - Facilities Services
 - Communications
 - International Education

Work Plan

- February 23, 2023 Budget Advisory Committee Meeting (In-person):
 - Topics
 - New or revisit for clarification
 - Department Profiles
 - Human Resource Services
 - Information Technology for Learning
 - Financial Services
 - Build consensus on recommendations to the Board
 - Unallocated surplus (contingency)
 - Prior year surplus to balance budget
 - Recommendations related to chosen topics
 - Other recommendations

Work Plan

- March 2, 2023 Budget Advisory Committee Meeting (Zoom):
 - Reach consensus on recommendations to the Board
 - Unallocated surplus (contingency)
 - Prior year surplus to balance budget
 - Recommendations related to chosen topics
 - Other recommendations

Work Plan

- March 9, 2023 Budget Advisory Committee Meeting (In-person):
 - Public Meeting Feedback
 - Additional time to reach consensus and finalize recommendations to Board prior to public presentation on March 14, if needed

Revised Budget Process Timeline

- Please refer to page 153 of the agenda package
- Revisions:
 1. Talking Tables moved from November 24 to January 5
 2. Budget Advisory Meeting #8 (Debrief) moved from April 20 to May 4

Take Away & Questions

- What is your biggest take away from today's meeting?
- Any questions?

Next Meeting

- February 9, 2023 from 6:00-8:00pm
- Via Zoom

Adjournment